

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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Agency: Legislature

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Budget and Audit Committee							
Legislative Audit	5,521.9	6,910.7	7,041.5	7,041.5	1,519.6 27.5 %	130.8 1.9 %	0.0
Legislative Finance	6,784.0	7,990.6	8,142.5	8,142.5	1,358.5 20.0 %	151.9 1.9 %	0.0
Committee Expenses	639.1	1,954.7	1,964.9	1,964.9	1,325.8 207.4 %	10.2 0.5 %	0.0
<b>Appropriation Total</b>	<b>12,945.0</b>	<b>16,856.0</b>	<b>17,148.9</b>	<b>17,148.9</b>	<b>4,203.9 32.5 %</b>	<b>292.9 1.7 %</b>	<b>0.0</b>
Legislative Council							
Administrative Services	13,282.5	10,155.0	10,386.3	10,386.3	-2,896.2 -21.8 %	231.3 2.3 %	0.0
Council and Subcommittees	421.4	1,806.3	710.4	710.4	289.0 68.6 %	-1,095.9 -60.7 %	0.0
Legal and Research Services	4,714.9	5,437.1	5,540.1	5,540.1	825.2 17.5 %	103.0 1.9 %	0.0
Select Committee on Ethics	226.4	273.8	278.2	278.2	51.8 22.9 %	4.4 1.6 %	0.0
Office of Victims Rights	1,020.5	1,097.9	1,120.1	1,120.1	99.6 9.8 %	22.2 2.0 %	0.0
Ombudsman	1,379.8	1,542.0	1,573.4	1,573.4	193.6 14.0 %	31.4 2.0 %	0.0
LEG State Facilities Rent	1,491.4	1,539.7	1,539.7	1,539.7	48.3 3.2 %	0.0	0.0
Integrated Technology Services	0.0	4,498.4	4,574.1	4,574.1	4,574.1 >999 %	75.7 1.7 %	0.0
Security Services	0.0	1,038.7	1,064.9	1,064.9	1,064.9 >999 %	26.2 2.5 %	0.0
<b>Appropriation Total</b>	<b>22,536.9</b>	<b>27,388.9</b>	<b>26,787.2</b>	<b>26,787.2</b>	<b>4,250.3 18.9 %</b>	<b>-601.7 -2.2 %</b>	<b>0.0</b>
Legislative Operating Budget							
Leg Salaries and Allowances	8,514.3	6,402.0	6,579.7	6,579.7	-1,934.6 -22.7 %	177.7 2.8 %	0.0
Legislative Operating Budget	8,936.9	10,713.7	11,055.0	11,055.0	2,118.1 23.7 %	341.3 3.2 %	0.0
Session Expenses	11,937.7	12,333.9	12,584.6	12,584.6	646.9 5.4 %	250.7 2.0 %	0.0
<b>Appropriation Total</b>	<b>29,388.9</b>	<b>29,449.6</b>	<b>30,219.3</b>	<b>30,219.3</b>	<b>830.4 2.8 %</b>	<b>769.7 2.6 %</b>	<b>0.0</b>
Legislature Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>64,870.8</b>	<b>73,694.5</b>	<b>74,155.4</b>	<b>74,155.4</b>	<b>9,284.6 14.3 %</b>	<b>460.9 0.6 %</b>	<b>0.0</b>

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Funding Summary							
Unrestricted General (UGF)	63,973.3	72,954.8	73,415.7	72,742.0	8,768.7 13.7 %	-212.8 -0.3 %	-673.7 -0.9 %
Designated General (DGF)	490.2	344.9	344.9	367.3	-122.9 -25.1 %	22.4 6.5 %	22.4 6.5 %
Other State Funds (Other)	407.3	394.8	394.8	1,046.1	638.8 156.8 %	651.3 165.0 %	651.3 165.0 %

## Column Definitions

**22Actual (FY22 LFD Actual)** - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.